

0555 Secretary for Environmental Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2007-08* | 2008-09* | 2009-10* |
|---|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,136 | \$1,049 | \$1,070 |
| Allocation for employee compensation | 13 | - | - |
| Adjustment per Section 3.60 | -1 | -1 | - |
| Adjustment per Section 4.04 | -18 | - | - |
| Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) | -100 | - | - |
| 011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account) | 953 | 835 | 862 |
| Adjustment per Section 4.04 | -25 | - | - |
| Totals Available | \$1,958 | \$1,883 | \$1,932 |
| Unexpended balance, estimated savings | -32 | - | - |
| TOTALS, EXPENDITURES | \$1,926 | \$1,883 | \$1,932 |
| 0014 Hazardous Waste Control Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$318 | \$326 | \$327 |
| Allocation for employee compensation | 8 | - | - |
| Totals Available | \$326 | \$326 | \$327 |
| Unexpended balance, estimated savings | -16 | - | - |
| TOTALS, EXPENDITURES | \$310 | \$326 | \$327 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,412 | \$1,482 | \$1,487 |
| Allocation for employee compensation | 30 | 2 | - |
| Adjustment per Section 3.60 | -2 | -1 | - |
| Totals Available | \$1,440 | \$1,483 | \$1,487 |
| Unexpended balance, estimated savings | -51 | - | - |
| TOTALS, EXPENDITURES | \$1,389 | \$1,483 | \$1,487 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,813 | \$1,953 | \$1,965 |
| Allocation for employee compensation | 42 | 8 | - |
| Adjustment per Section 3.60 | -3 | -1 | - |
| 011 Budget Act appropriation (Transfer to the Air Pollution Control Fund) | (293) | - | - |
| Totals Available | \$1,852 | \$1,960 | \$1,965 |
| Unexpended balance, estimated savings | -154 | - | - |
| TOTALS, EXPENDITURES | \$1,698 | \$1,960 | \$1,965 |
| 0100 California Used Oil Recycling Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$31 | \$31 | \$30 |
| Allocation for employee compensation | 1 | - | - |
| Totals Available | \$32 | \$31 | \$30 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$31 | \$31 | \$30 |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$794 | \$848 | \$842 |
| Allocation for employee compensation | 18 | 1 | - |

* Dollars in thousands

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|---|-----------------|-----------------|-----------------|
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$811 | \$849 | \$842 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$804 | \$849 | \$842 |
| 0115 Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,331 | \$1,379 | \$1,462 |
| Allocation for employee compensation | 17 | 34 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$1,347 | \$1,413 | \$1,462 |
| Unexpended balance, estimated savings | -702 | - | - |
| TOTALS, EXPENDITURES | \$645 | \$1,413 | \$1,462 |
| 0193 Waste Discharge Permit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$292 | \$320 | \$318 |
| Allocation for employee compensation | 6 | - | - |
| TOTALS, EXPENDITURES | \$298 | \$320 | \$318 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$65 | \$66 | \$64 |
| Allocation for employee compensation | 1 | - | - |
| TOTALS, EXPENDITURES | \$66 | \$66 | \$64 |
| 0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$146 | \$150 | \$150 |
| Allocation for employee compensation | 4 | - | - |
| Totals Available | \$150 | \$150 | \$150 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$143 | \$150 | \$150 |
| 0387 Integrated Waste Management Account, Integrated Waste Management Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$729 | \$766 | \$768 |
| Allocation for employee compensation | 18 | 2 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$746 | \$768 | \$768 |
| Unexpended balance, estimated savings | -16 | - | - |
| TOTALS, EXPENDITURES | \$730 | \$768 | \$768 |
| 0439 Underground Storage Tank Cleanup Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$866 | \$899 | \$875 |
| Allocation for employee compensation | 21 | 1 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$886 | \$900 | \$875 |
| Unexpended balance, estimated savings | -10 | - | - |
| TOTALS, EXPENDITURES | \$876 | \$900 | \$875 |
| 0679 State Water Quality Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$177 | \$188 | \$188 |
| Allocation for employee compensation | 4 | - | - |

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|--|-----------------|-----------------|-----------------|
| Totals Available | \$181 | \$188 | \$188 |
| Unexpended balance, estimated savings | <u>-6</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$175 | \$188 | \$188 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,776 | \$1,974 | \$2,004 |
| 1006 Rural CUPA Reimbursement Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$953</u> | <u>\$835</u> | <u>\$862</u> |
| Totals Available | \$953 | \$835 | \$862 |
| Unexpended balance, estimated savings | <u>-173</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$780 | \$835 | \$862 |
| Less funding provided by General Fund | <u>-928</u> | <u>-835</u> | <u>-862</u> |
| NET TOTALS, EXPENDITURES | \$-148 | \$- | \$- |
| 3058 Water Rights Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$35 | \$40 | \$40 |
| Allocation for employee compensation | <u>1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$36 | \$40 | \$40 |
| 8013 Environmental Enforcement and Training Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$2,066</u> | <u>\$2,066</u> | <u>\$2,132</u> |
| Totals Available | \$2,066 | \$2,066 | \$2,132 |
| Unexpended balance, estimated savings | <u>-1,562</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$504 | \$2,066 | \$2,132 |
| 8020 Environmental Education Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$155</u> | <u>\$559</u> | <u>\$577</u> |
| TOTALS, EXPENDITURES | \$155 | \$559 | \$577 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$11,414 | \$14,976 | \$15,161 |

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